004/09/OCM

FIRST DRAFT: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10

PURPOSE

To inform Council Meeting of the availability of a draft Service Delivery and Budget Implementation Plan for comment

BACKGROUND

A Service Delivery and Budget implementation plan links the action of the IDP to that of the budget and the performance monitoring measures of the Performance Management System.

According to Circular 13 from the National Treasury, the SDBIP is a living management document that should be made available to council.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.
A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval).

RESOLVED

(a) That the first draft of the SDBIP be noted by council and be made available for public comments.

par 13 (cntd)

The Council congratulated all who were confirmed and urged them to use the acquired skills in the functions of the office.